

Section 12: Administrative Services, Department of Payments to Georgia Aviation Authority

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

Program Overview				
Summary of Activities: Manages aircraft fleet, conducts maintenance on the state's aircraft under GAA, provides flight hours of aviation support, operates state air hangars, and provides aviation assistance for law enforcement, fire suppression and protection, natural resources, economic development and executive transportation.				
Location: GAA currently works out of 13 airports around the state and coordinates with the Department of Public Safety.				
Delivery Mechanism: Administered by state employees				
Noteworthy: GAA in 2009 consolidated the aviation services of the Department of Public Safety, Natural Resources, Transportation and the Forestry Commission and in 2011 GAA returned to DPS pilots, aircraft and funding.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$3,620,474	\$4,638,546	\$4,275,335
% Change State Funds			28.12%	-7.83%
Continuation Budget				
TOTAL STATE FUNDS		\$1,540,251	\$1,540,251	\$1,540,251
State General Funds		\$1,540,251	\$1,540,251	\$1,540,251
TOTAL PUBLIC FUNDS		\$1,540,251	\$1,540,251	\$1,540,251

38.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$8,956	\$8,956	\$8,956
38.2	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$396)	(\$396)	(\$396)
38.3	Reduce funds for contracts. (S:Reduce funds based on projected expenditures)			
State General Funds		(\$46,208)	(\$46,208)	(\$975,000)

38.100 Payments to Georgia Aviation Authority		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.</i>				
TOTAL STATE FUNDS		\$1,502,603	\$1,502,603	\$573,811
State General Funds		\$1,502,603	\$1,502,603	\$573,811
TOTAL PUBLIC FUNDS		\$1,502,603	\$1,502,603	\$573,811
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.03%	-3%	-63.3%

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 16: Community Affairs, Department of Building Construction

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,021	886	713	897
Number of building insignias issued	6,480	6,289	3,522	3,332
Summary of Activities: Maintains construction codes, updates all state building codes and supports counties. Inspects all factory built buildings and oversees private engineers performing systems and quality control field inspections during manufacturing.				
Target Population: Local government building inspectors and building contractors				
Delivery Mechanism: Administered by state employees, local employees				
Noteworthy: Counties may also have construction codes in addition to state codes and all inspectors except for factory built buildings are local employees.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$207,725	\$221,492	\$221,133	\$225,277
Agency Funds	\$296,845	\$143,200	\$123,209	\$168,965
Federal Funds	\$0	\$224,199	\$186,500	\$367,000
% Change State Funds		6.63%	-.16%	1.87%

HB 105 (FY 2013A)		Governor	House	SAC
68.1	Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds		(\$12,935)	(\$12,935)	(\$12,935)
68.2	Reduce funds for the Keep Georgia Beautiful Foundation contract and replace with other funds.			
State General Funds		(\$61,114)	(\$61,114)	(\$61,114)
68.3	Reduce funds for personnel for four filled positions.			
State General Funds		(\$190,301)	(\$190,301)	(\$190,301)
68.100 Coordinated Planning		Appropriation (HB 105)		
<i>The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.</i>				
TOTAL STATE FUNDS		\$3,759,144	\$3,759,144	\$3,759,144
State General Funds		\$3,759,144	\$3,759,144	\$3,759,144
TOTAL AGENCY FUNDS		\$126,906	\$126,906	\$126,906
Sales and Services		\$126,906	\$126,906	\$126,906
Bond Allocation Program per OCGA36-82-183		\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS		\$3,886,050	\$3,886,050	\$3,886,050
State Funds Percent Change from FY2009 (excl. statewide)		9.73%	9.73%	9.73%
State Funds Percent Change from FY2013G Base (excl. statewide)		-6.25%	-6.25%	-6.25%

Departmental Administration

The purpose of this appropriation is to provide administrative support for all programs of the department.

Program Overview				
Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, human resources and procurement. Also supports and reports to federal agencies responsible for the Department’s federal funding. DCA administers the private activity bond allocation review for local and state government issuing authorities seeking to issue "private activity tax exempt bonds".				
Delivery Mechanism: Administered by state employees				
Fund Sources: Georgia is authorized to use up to \$85 per capita a year, or approximately \$811 million for projects ranging from the traditional industrial development bond (IDB) for manufacturing concerns and mortgage revenue bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds.				
Noteworthy: There are federal matching requirement for Americorps and CDBG/State’s Program funds. For detailed explanations of those requirements, see program Federal Community Development Programs. There is also a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see program Homeownership Programs. There are no federal matching requirements for Section 8 Housing Choice Vouchers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,842,958	\$1,720,730	\$1,224,078	\$1,162,817
Agency Funds	\$1,923,518	\$1,665,691	\$2,200,690	\$2,836,807
Federal Funds	\$1,802,187	\$2,175,156	\$10,066,113	\$8,030,198
Intra-state Government Transfers	\$0	\$0	\$24,000	\$21,000
% Change State Funds		-6.63%	-28.86%	-5%
Continuation Budget				
TOTAL STATE FUNDS		\$1,094,847	\$1,094,847	\$1,094,847
State General Funds		\$1,094,847	\$1,094,847	\$1,094,847
TOTAL FEDERAL FUNDS		\$3,216,000	\$3,216,000	\$3,216,000
AmeriCorps CFDA94.006		\$49,203	\$49,203	\$49,203
Appalachian Regional Commission CFDA23.011		\$8,760	\$8,760	\$8,760
CDBG/State's Program CFDA14.228		\$231,488	\$231,488	\$231,488
Emergency Shelter Grants CFDA14.231		\$47,991	\$47,991	\$47,991
Home Investment Partnerships CFDA14.239		\$197,907	\$197,907	\$197,907
Housing Opportunities for Persons with AIDS CFDA14.241		\$18,768	\$18,768	\$18,768
Section 8 Housing Choice Vouchers CFDA14.871		\$2,006,893	\$2,006,893	\$2,006,893
Shelter Plus Care CFDA14.238		\$106,315	\$106,315	\$106,315
Supportive Housing Program CFDA14.235		\$22,093	\$22,093	\$22,093
Targeted Watershed Grants CFDA66.439		\$10,933	\$10,933	\$10,933
US Treasury Hardest Hit Fund		\$515,649	\$515,649	\$515,649
TOTAL AGENCY FUNDS		\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances		\$44,319	\$44,319	\$44,319
Transfers from State Housing Trust Fund		\$44,319	\$44,319	\$44,319
Intergovernmental Transfers		\$1,900,237	\$1,900,237	\$1,900,237
Authority/Local Government Payments to State Agencies		\$129,669	\$129,669	\$129,669
GHFA Management and Participation Fees		\$1,770,568	\$1,770,568	\$1,770,568
Sales and Services		\$270,219	\$270,219	\$270,219

HB 105 (FY 2013A)		Governor	House	SAC
Bond Allocation Program per OCGA36-82-183		\$182,800	\$182,800	\$182,800
Collection/Administrative Fees		\$65,553	\$65,553	\$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112		\$21,866	\$21,866	\$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$9,906	\$9,906	\$9,906
Agency Funds Transfers		\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized		\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS		\$6,535,528	\$6,535,528	\$6,535,528

69.1	Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds		(\$13,744)	(\$13,744)	(\$13,744)
69.2	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$277)	(\$277)	(\$277)

69.100 Departmental Administration	Appropriation (HB 105)		
The purpose of this appropriation is to provide administrative support for all programs of the department.			
TOTAL STATE FUNDS	\$1,080,826	\$1,080,826	\$1,080,826
State General Funds	\$1,080,826	\$1,080,826	\$1,080,826
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000
AmeriCorps CFDA94.006	\$49,203	\$49,203	\$49,203
Appalachian Regional Commission CFDA23.011	\$8,760	\$8,760	\$8,760
CDBG/State's Program CFDA14.228	\$231,488	\$231,488	\$231,488
Emergency Shelter Grants CFDA14.231	\$47,991	\$47,991	\$47,991
Home Investment Partnerships CFDA14.239	\$197,907	\$197,907	\$197,907
Housing Opportunities for Persons with AIDS CFDA14.241	\$18,768	\$18,768	\$18,768
Section 8 Housing Choice Vouchers CFDA14.871	\$2,006,893	\$2,006,893	\$2,006,893
Shelter Plus Care CFDA14.238	\$106,315	\$106,315	\$106,315
Supportive Housing Program CFDA14.235	\$22,093	\$22,093	\$22,093
Targeted Watershed Grants CFDA66.439	\$10,933	\$10,933	\$10,933
US Treasury Hardest Hit Fund	\$515,649	\$515,649	\$515,649
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319
Transfers from State Housing Trust Fund	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237
Authority/Local Government Payments to State Agencies	\$129,669	\$129,669	\$129,669
GHFA Management and Participation Fees	\$1,770,568	\$1,770,568	\$1,770,568
Sales and Services	\$270,219	\$270,219	\$270,219
Bond Allocation Program per OCGA36-82-183	\$182,800	\$182,800	\$182,800
Collection/Administrative Fees	\$65,553	\$65,553	\$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112	\$21,866	\$21,866	\$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,521,507	\$6,521,507	\$6,521,507
State Funds Percent Change from FY2009 (excl. statewide)	-40.61%	-40.59%	-40.59%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.03%	%	%

Federal Community and Economic Development Programs

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,125	62,627	52,422	50,129
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$84,500,000	\$105,000,000	\$171,000,000	\$89,700,000
Summary of Activities: Administers the Americorps program which is a federal program that provides opportunities for young people to participate in community service programs for one to two-year commitments. Also includes the Appalachian Regional Commission (ARC) loans and grants for loans to projects that create or retain jobs in Appalachia, the Community Development Block Grants (CDBG) regular competition and loan guarantee which provides economic and community development financing to local communities for federally eligible activities such as housing improvement projects and public facilities, the Employment Incentive Program which provides financing for economic development projects that will result in employment for low and moderate income persons and the Redevelopment Fund which finances projects that results in removal of “slum and blight.” Finally provides Immediate Threat and Danger funds for community development activities that have particular urgency as a result of disaster or threat to health or welfare of the community.				
Target Population: Loans and grants are available to local governments for CDBG and financing to private business for ARC to benefit low and moderate income persons.				

Delivery Mechanism: Administered by state employees, pass through funds are granted to local governments, non-profits and private businesses

Noteworthy: There is a federal matching requirement for Americorps funds which varies from 0-50% based on the duration that the program has been funded. For CDBG/State’s Program funds for state administration of the program, after an initial allowance of \$100,000 with no match, states may take an additional allowance of up to 3% of the grant amount but must match such expenditures on a dollar for dollar basis. There are no federal matching requirements for Appalachian Regional Commission funds. There is also a dollar for dollar federal matching requirements for Appalachian Regional Commission funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,735,105	\$1,623,719	\$1,570,157	\$1,513,182
Agency Funds	\$457,587	\$450,763	\$327,606	\$739,054
Federal Funds	\$110,129,256	\$70,881,111	\$59,524,062	\$70,425,179
Intra-state Government Transfers	\$0	\$0	\$79,500	\$75,000
% Change State Funds		-6.42%	-3.3%	-3.63%

Continuation Budget			
TOTAL STATE FUNDS	\$1,525,558	\$1,525,558	\$1,525,558
State General Funds	\$1,525,558	\$1,525,558	\$1,525,558
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828
AmeriCorps CFDA94.006	\$4,342,719	\$4,342,719	\$4,342,719
Appalachian Regional Commission CFDA23.011	\$146,537	\$146,537	\$146,537
CDBG/State's Program CFDA14.228	\$47,630,491	\$47,630,491	\$47,630,491
Neighborhood Stabilization Program CFDA14.264	\$153,081	\$153,081	\$153,081
TOTAL AGENCY FUNDS	\$295,415	\$295,415	\$295,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415
Authority/Local Government Payments to State Agencies	\$275,415	\$275,415	\$275,415
Sales and Services	\$20,000	\$20,000	\$20,000
Collection/Administrative Fees	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000
Agency Funds Transfers	\$10,000	\$10,000	\$10,000
Agency Fund Transfers Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$54,103,801	\$54,103,801	\$54,103,801

70.1 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$18,593)	(\$18,593)	(\$18,593)
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70.100 Federal Community and Economic Development Programs

Appropriation (HB 105)

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$1,506,965	\$1,506,965	\$1,506,965
State General Funds	\$1,506,965	\$1,506,965	\$1,506,965
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828
AmeriCorps CFDA94.006	\$4,342,719	\$4,342,719	\$4,342,719
Appalachian Regional Commission CFDA23.011	\$146,537	\$146,537	\$146,537
CDBG/State's Program CFDA14.228	\$47,630,491	\$47,630,491	\$47,630,491
Neighborhood Stabilization Program CFDA14.264	\$153,081	\$153,081	\$153,081
TOTAL AGENCY FUNDS	\$295,415	\$295,415	\$295,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415
Authority/Local Government Payments to State Agencies	\$275,415	\$275,415	\$275,415
Sales and Services	\$20,000	\$20,000	\$20,000
Collection/Administrative Fees	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000
Agency Funds Transfers	\$10,000	\$10,000	\$10,000
Agency Fund Transfers Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$54,085,208	\$54,085,208	\$54,085,208

State Funds Percent Change from FY2009 (excl. statewide)	-12.08%	-12.08%	-12.08%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Homeownership Programs

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	2.55%	1.58%	2%	3.38%

HB 105 (FY 2013A)		Governor	House	SAC
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,604	3,464	3,796	4,175
Number of Georgia Dream First Mortgage loans purchased	730	644	1,461	1,053
Summary of Activities: Provides grants to local governments to implement affordable housing in their communities through the Community Home Investment Program. Administers the Georgia Dream Homeownership Program which makes purchasing a home more affordable for low-to-moderate income families and individuals by offering fixed, low-interest rate mortgages loans and assists with down payment and closing cost assistance. DCA provides homeownership counseling and foreclosure prevention education to families and individuals through agreements with local governments and non-profits. Also manages attached Georgia Housing Finance Authority Mortgage Program which sells tax exempt mortgage revenue bonds and uses federal and state funds to administer the Homebuyer and OwnHOME programs.				
Target Population: Local governments, low-to-moderate income families				
Delivery Mechanism: Administered by state employees, pass through funds to local governments, non-profits, and low-to-moderate income families and individuals				
Noteworthy: There is a federal matching requirement of 25% for Home Investment Partnership funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	\$3,837,170	\$3,449,250	\$4,053,065	\$4,381,748
Federal Funds	\$929,619	\$1,288,383	\$700,991	\$601,618
Intra-state Government Transfers	\$0	\$0	\$36,000	\$0

Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$474,298	\$474,298	\$474,298
Home Investment Partnerships CFDA14.239		\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS		\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers		\$4,773,354	\$4,773,354	\$4,773,354
GHFA Management and Participation Fees		\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS		\$5,247,652	\$5,247,652	\$5,247,652

71.100 Homeownership Programs	Appropriation (HB 105)		
<i>The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.</i>			
TOTAL FEDERAL FUNDS	\$474,298	\$474,298	\$474,298
Home Investment Partnerships CFDA14.239	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354
GHFA Management and Participation Fees	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652

Regional Services
<i>The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.</i>

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs.		96	90	138
Number of communities adopting a Community Improvement Strategy	15	12	14	12
Summary of Activities: Sponsors and manages the Georgia Academy for Economic Development as a public/private partnership to enhance community development and leadership skills for community leaders. Markets DCA programs to local governments and provides assistance in accessing and coordinating state, local, and federal resources. Assists and builds partnerships between local and state government with the private sector. Staff serves as the ombudsman for DCA’s programs and services for local governments. Support Regional Advisory Councils which work in conjunction with Regional Commissions to address needs in transportation, growth and historic preservation.				
Target Population: Local governments				
Delivery Mechanism: Administered by state employees				
Noteworthy: There is a dollar for dollar federal matching requirement for Appalachian Regional Commission administrative funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,767,937	\$1,249,342	\$1,061,932	\$1,082,713
Agency Funds	\$871,000	\$296,852	\$194,650	\$189,246
Federal Funds	\$0	\$102,871	\$98,300	\$121,000
Intra-state Government Transfers	\$0	\$0	\$0	\$13,650
% Change State Funds		-29.33%	-15%	1.96%

Continuation Budget			
TOTAL STATE FUNDS	\$1,101,054	\$1,101,054	\$1,101,054
State General Funds	\$1,101,054	\$1,101,054	\$1,101,054
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000
Appalachian Regional Commission CFDA23.011	\$2,375	\$2,375	\$2,375
Appalachian Regional Development CFDA23.001	\$105,625	\$105,625	\$105,625
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000
Authority/Local Government Payments to State Agencies	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650
Collection/Administrative Fees	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,397,704	\$1,397,704	\$1,397,704

72.1 Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds	(\$14,552)	(\$14,552)	(\$14,552)
72.2 Reduce funds for personnel for one filled regional director position.			
State General Funds	(\$77,841)	(\$77,841)	(\$77,841)

72.100 Regional Services

Appropriation (HB 105)

The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,008,661	\$1,008,661	\$1,008,661
State General Funds	\$1,008,661	\$1,008,661	\$1,008,661
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000
Appalachian Regional Commission CFDA23.011	\$2,375	\$2,375	\$2,375
Appalachian Regional Development CFDA23.001	\$105,625	\$105,625	\$105,625
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000
Authority/Local Government Payments to State Agencies	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650
Collection/Administrative Fees	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,305,311	\$1,305,311	\$1,305,311

State Funds Percent Change from FY2009 (excl. statewide)	-42.12%	-42.12%	-42.12%
State Funds Percent Change from FY2013G Base (excl. statewide)	-7.07%	-7.07%	-7.07%

Rental Housing Programs

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	2,814	4,125	3,825	3,491
Number of housing choice vouchers under contract	15,455	15,309	15,778	15,072
Number of Georgia residents served	4,502	6,600	6,120	5,585
Summary of Activities: Administers the federal HOME program that helps build, buy and/or rehabilitate affordable housing for rent or homeownership or provides direct rental assistance to low-income people. Provides rent subsidies on behalf of very low income families and individuals to participating eligible landlords through Section 8 rental assistance. Administers attached Georgia Housing Finance Authority and provides funds to local governments to support affordable housing initiatives by giving loans to building owners. Also administers the Housing Tax Credit Program which allocates federal and state tax credits to owners of qualified rental properties who reserve all or a portion of their units for occupancy for low income tenants.				
Target Population: Low-to-moderate income families and individuals, local governments				
Delivery Mechanism: Administered by state employees, pass through funds to local governments, private landlords				
Noteworthy: There is a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see program Homeownership Programs. There are no federal matching requirements for Section 8 Housing Choice Vouchers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,700,020	\$2,621,738	\$0	\$0
Agency Funds	\$2,661,968	\$2,631,527	\$2,672,728	\$2,932,560
Federal Funds	\$124,040,140	\$127,574,395	\$126,124,374	\$121,928,119
% Change State Funds		-2.9%	-100%	

Continuation Budget

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$114,948,262	\$114,948,262	\$114,948,262
Home Investment Partnerships CFDA14.239		\$854,078	\$854,078	\$854,078
Section 8 Housing Choice Vouchers CFDA14.871		\$114,094,184	\$114,094,184	\$114,094,184
TOTAL AGENCY FUNDS		\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers		\$3,157,089	\$3,157,089	\$3,157,089
GHFA Management and Participation Fees		\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services		\$834,992	\$834,992	\$834,992
GHFA Tax Credit Participation and Mgt Fees		\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS		\$118,940,343	\$118,940,343	\$118,940,343

73.100 Rental Housing Programs

Appropriation (HB 105)

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL FEDERAL FUNDS	\$114,948,262	\$114,948,262	\$114,948,262
Home Investment Partnerships CFDA14.239	\$854,078	\$854,078	\$854,078
Section 8 Housing Choice Vouchers CFDA14.871	\$114,094,184	\$114,094,184	\$114,094,184
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089
GHFA Management and Participation Fees	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992
GHFA Tax Credit Participation and Mgt Fees	\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343

State Funds Percent Change from FY2009 (excl. statewide)	-100%	-100%	-100%
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Research and Surveys

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	267	546	533	562
Number of city/county Report of Local Government Finance Reports	1,252	1,252	1,240	1,385
Government Management Indicators surveys processed within 10 business days				
Percentage of all cities and counties meeting all state reporting requirements	91%	91%	90%	88%
Summary of Activities: Conducts local government surveys and monitors the annual public benefits reporting system. Surveys currently administered are compliance related including authority registration, debt issuance, government management indicators survey and the hotel/motel tax report among others. Until January 1, 2012 continue to collect funds from prepaid wireless service providers to collect and remit fees to DCA for the emergency-911 grant fund; the funds are used for local or regional E-911 systems.				
Target Population: Local governments				
Delivery Mechanism: Administered by state employees				
Timing: Annual surveys				
Noteworthy: Beginning January 1, 2011 recipients of DCA public funds are required to report to the annual public benefits reporting system which from legislation requires public entities that administer public benefits to file an annual report with DCA. On January 1, 2012, emergency-911 grant funds will no longer be collected by DCA per legislative change.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$528,677	\$377,702	\$361,670	\$368,210
Agency Funds	\$59,082	\$2,500	\$0	\$0
% Change State Funds		-28.56%	-4.24%	1.81%

Continuation Budget

TOTAL STATE FUNDS	\$373,968	\$373,968	\$373,968
State General Funds	\$373,968	\$373,968	\$373,968
TOTAL PUBLIC FUNDS	\$373,968	\$373,968	\$373,968

74.1	Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds		(\$4,224)	(\$4,224)	(\$4,224)

74.100 Research and Surveys		Appropriation (HB 105)		
<i>The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.</i>				
TOTAL STATE FUNDS		\$369,744	\$369,744	\$369,744
State General Funds		\$369,744	\$369,744	\$369,744
TOTAL PUBLIC FUNDS		\$369,744	\$369,744	\$369,744

State Funds Percent Change from FY2009 (excl. statewide)	-29.26%	-29.26%	-29.26%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Special Housing Initiatives

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals served by the state's homeless and special needs housing programs	146,440	109,269	64,780	78,243
Summary of Activities: Administers the state housing trust fund which provides funding to eligible non-profits to provide special housing for homeless, persons with AIDS, disabled homeless, and ex-offenders. Also administers the initiative for community housing which is a three-year program of facilitated retreats, training, and technical assistance focused on helping communities create and launch a locally based plan to meet their housing needs, the Georgia Dream Single Family Development Program seeks to expand the supply of affordable single family housing and to increase homeownership opportunities for low- and moderate -income households, and provides federal HOME funds to qualified community housing development organizations. Additional funds are provided to homeless shelters and grant funding for accessibility improvements at owner-occupied homes for individuals with disabilities.				
Target Population: Low-to-moderate income families and individuals with special needs and requirements				
Delivery Mechanism: Administered by non-profits				
Noteworthy: There is a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see program Homeownership Programs. There is a federal matching requirement and the amount of each grant for formula grantees is determined by the Community Planning Block Grant (CDBG) formula for Emergency Shelter Grant funds. There are no federal matching requirements for Housing Opportunities for Persons with AIDS funds. There is a federal matching requirement for Shelter Plus Care funds in which recipients must match the rental assistance by supportive services that are equal in value to the aggregate amount of rental assistance and appropriate to the needs of the population to be served.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,332,892	\$3,177,099	\$3,032,892	\$2,962,892
Agency Funds	\$1,362,462	\$1,798,850	\$1,106,634	\$1,082,676
Federal Funds	\$1,336,298	\$1,821,501	\$1,912,948	\$1,678,277
Intra-state Government Transfers	\$0	\$0	\$346,680	\$60,480
% Change State Funds		-4.67%	-4.54%	-2.31%

Continuation Budget			
TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960
Emergency Shelter Grants CFDA14.231	\$306,206	\$306,206	\$306,206
Home Investment Partnerships CFDA14.239	\$878,228	\$878,228	\$878,228
Housing Opportunities for Persons with AIDS CFDA14.241	\$103,525	\$103,525	\$103,525
Neighborhood Stabilization Program CFDA14.264	\$25,200	\$25,200	\$25,200
Shelter Plus Care CFDA14.238	\$389,801	\$389,801	\$389,801
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000
Transfers from State Housing Trust Fund	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725
GHFA Management and Participation Fees	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$44,070	\$44,070	\$44,070
Agency to Agency Contracts	\$44,070	\$44,070	\$44,070
Agency Funds Transfers	\$16,410	\$16,410	\$16,410
Agency Fund Transfers Not Itemized	\$16,410	\$16,410	\$16,410
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057

75.100 Special Housing Initiatives	Appropriation (HB 105)		
<i>The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.</i>			
TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$1,702,960	\$1,702,960	\$1,702,960
Emergency Shelter Grants CFDA14.231		\$306,206	\$306,206	\$306,206
Home Investment Partnerships CFDA14.239		\$878,228	\$878,228	\$878,228
Housing Opportunities for Persons with AIDS CFDA14.241		\$103,525	\$103,525	\$103,525
Neighborhood Stabilization Program CFDA14.264		\$25,200	\$25,200	\$25,200
Shelter Plus Care CFDA14.238		\$389,801	\$389,801	\$389,801
TOTAL AGENCY FUNDS		\$776,725	\$776,725	\$776,725
Reserved Fund Balances		\$300,000	\$300,000	\$300,000
Transfers from State Housing Trust Fund		\$300,000	\$300,000	\$300,000
Intergovernmental Transfers		\$476,725	\$476,725	\$476,725
GHFA Management and Participation Fees		\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$60,480	\$60,480	\$60,480
State Funds Transfers		\$44,070	\$44,070	\$44,070
Agency to Agency Contracts		\$44,070	\$44,070	\$44,070
Agency Funds Transfers		\$16,410	\$16,410	\$16,410
Agency Fund Transfers Not Itemized		\$16,410	\$16,410	\$16,410
TOTAL PUBLIC FUNDS		\$5,503,057	\$5,503,057	\$5,503,057
State Funds Percent Change from FY2009 (excl. statewide)		-11.1%	-11.1%	-11.1%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

State Community Development Programs

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Net new jobs created in Georgia Main Street/Better Hometown cities	2,616	2,400	3,006	3,303
Summary of Activities: Administers the Downtown Development program which provides assistance to communities possessing recognizable, commercial core in the principles of economic development with a context in historic preservation. Also includes the Rural Development Councils which provides rural Georgia with new development opportunities and provides indirect assistance to rural communities.				
Target Population: Local communities				
Delivery Mechanism: Administered by state employees, pass through funds to local communities				
Noteworthy: For FY12, the OneGeorgia authority which provides direct finance assistance to businesses was merged into the Department of Community Affairs. The funds programs still exist, including AIRGeorgia to support airport infrastructure improvements, BRIDGE for publicly owned infrastructure receiving new or enhanced high speed broadband services, ESB fund which provides new financial resources by partnering with accredited financial institutions, EDGE to aid rural communities competing for business location and/or expansion with a community from outside the state and the Equity fund which provides funds to help build the necessary infrastructure for economic development such as roads. There is a federal matching requirement for Corporation for National and Community Service funds and funding is based on a population based formula mandated by statute, with matching ranges from 15-50%.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,237,263	\$877,797	\$837,366	\$852,774
Agency Funds	\$79,050	\$60,883	\$172,853	\$152,000
Federal Funds	\$1,200	\$5,500	\$5,000	\$0
Intra-state Government Transfers	\$12,000	\$0	\$300	\$0
% Change State Funds		-29.05%	-4.61%	1.84%

Continuation Budget			
TOTAL STATE FUNDS	\$867,579	\$867,579	\$867,579
State General Funds	\$867,579	\$867,579	\$867,579
TOTAL AGENCY FUNDS	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284	\$55,284
Authority/Local Government Payments to State Agencies	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$922,863	\$922,863	\$922,863

76.1	Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds		(\$11,944)	(\$11,944)	(\$11,944)
76.2	Reduce funds for personnel for one filled office director position.			
State General Funds		(\$100,836)	(\$100,836)	(\$100,836)

76.100 State Community Development Programs		Appropriation (HB 105)		
<i>The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.</i>				
TOTAL STATE FUNDS		\$754,799	\$754,799	\$754,799
State General Funds		\$754,799	\$754,799	\$754,799
TOTAL AGENCY FUNDS		\$55,284	\$55,284	\$55,284

HB 105 (FY 2013A)		Governor	House	SAC
Intergovernmental Transfers		\$55,284	\$55,284	\$55,284
Authority/Local Government Payments to State Agencies		\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS		\$810,083	\$810,083	\$810,083
State Funds Percent Change from FY2009 (excl. statewide)		-38.03%	-38.03%	-38.03%
State Funds Percent Change from FY2013G Base (excl. statewide)		-11.62%	-11.62%	-11.62%

State Economic Development Program

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar amount of private investment leverage per grant/loan dollar		\$670	\$61	\$64
Total Value of grants and loans awarded	\$3,351,948	\$56,345,193	\$73,233,160	\$45,003,966
Number of jobs created or retained	9,181	11,349	7,604	8,762
Summary of Activities: Assists cities, counties and development authorities in their efforts to revitalize and enhance downtown areas by providing below-market rate financing in the Downtown Development Revolving Loan Fund (DDRLF) to fund capital projects in core historic downtown areas and adjacent historic neighborhoods where DDRLF will spur commercial redevelopment. Administers grants used to attract businesses to the state in conjunction with the Department of Economic Development for “deal closing” funds through the Regional Economic Business Assistance (REBA) funds. Through the Regional Economic Assistance Process (REAP) DCA provides a mechanism for local and state governments and the private sector to cooperate on large-scale tourism-related projects with multiple uses that will create jobs and enhance local communities. Finally, DCA designates areas as Opportunity Zones eligible for businesses to receive job tax credits against the business tax liability for new jobs. Provides Regional Assistance to support multi-county and regional collaboration in economic development and provides grants to joint development authorities, local government authorities and regional developmental centers.				
Target Population: Local governments and development authorities, private businesses				
Delivery Mechanism: Administered by state employees, pass through funds to local governments and private businesses				
Noteworthy: There is a federal matching requirement for CDBG/State’s Program funds. For a detailed explanation of that requirement, see program Federal Community Development Programs.				

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,031,828	\$2,108,884	\$6,301,808	\$11,560,861
Agency Funds	\$297,043	\$276,959	\$203,807	\$304,431
Federal Funds	\$72,747	\$104,193	\$110,863	\$36,850
Intra-state Government Transfers	\$0	\$0	\$22,416	\$41,000
% Change State Funds		3.79%	198.82%	83.45%

Continuation Budget				
TOTAL STATE FUNDS		\$78,596,831	\$78,596,831	\$78,596,831
State General Funds		\$78,596,831	\$78,596,831	\$78,596,831
TOTAL FEDERAL FUNDS		\$95,000	\$95,000	\$95,000
Appalachian Regional Commission CFDA23.011		\$25,000	\$25,000	\$25,000
CDBG/State's Program CFDA14.228		\$50,000	\$50,000	\$50,000
Neighborhood Stabilization Program CFDA14.264		\$20,000	\$20,000	\$20,000
TOTAL AGENCY FUNDS		\$240,587	\$240,587	\$240,587
Intergovernmental Transfers		\$171,000	\$171,000	\$171,000
Authority/Local Government Payments to State Agencies		\$171,000	\$171,000	\$171,000
Sales and Services		\$69,587	\$69,587	\$69,587
Collection/Administrative Fees		\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS		\$78,932,418	\$78,932,418	\$78,932,418

77.1	Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds		(\$1,618)	(\$1,618)	(\$1,618)
77.2	Reduce funds for Regional Economic Business Assistance (REBA) grants.			
State General Funds		(\$63,763,072)	(\$63,763,072)	(\$63,763,072)
77.3	Reduce funds for Regional Economic Business Assistance (REBA) grants.			
State General Funds			(\$650,000)	(\$2,000,000)

77.100 State Economic Development Program		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.</i>				
TOTAL STATE FUNDS		\$14,832,141	\$14,182,141	\$12,832,141
State General Funds		\$14,832,141	\$14,182,141	\$12,832,141
TOTAL FEDERAL FUNDS		\$95,000	\$95,000	\$95,000
Appalachian Regional Commission CFDA23.011		\$25,000	\$25,000	\$25,000
CDBG/State's Program CFDA14.228		\$50,000	\$50,000	\$50,000
Neighborhood Stabilization Program CFDA14.264		\$20,000	\$20,000	\$20,000

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL AGENCY FUNDS		\$240,587	\$240,587	\$240,587
Intergovernmental Transfers		\$171,000	\$171,000	\$171,000
Authority/Local Government Payments to State Agencies		\$171,000	\$171,000	\$171,000
Sales and Services		\$69,587	\$69,587	\$69,587
Collection/Administrative Fees		\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS		\$15,167,728	\$14,517,728	\$13,167,728
State Funds Percent Change from FY2009 (excl. statewide)		630.07%	598.08%	531.64%
State Funds Percent Change from FY2013G Base (excl. statewide)		-81.13%	-81.95%	-83.67%

Payments to Georgia Environmental Finance Authority

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,173,549	\$24,153,632	\$24,319,626	\$16,853,498
Value of loans approved (in millions)	\$220	\$199	\$232	\$135
Number of communities assisted	44	92	56	34
Number of loans approved	36	89	53	51
Summary of Activities: The Georgia Environmental Finance Authority (GEFA) provides low-interest loans to build and/or rehabilitate local water and wastewater facilities, replacement of leaking or substandard state-owned fuel storage tanks, assists with grants to local governments to construct or improve solid waste recycling facilities and loans funds to build or improve local government operated solid waste facilities (landfills). GEFA also provides grants to non-profit agencies and local governments who do the construction work to improve energy efficiency of the homes of low-income and elderly families. Finally, GEFA assists with State Energy Planning and Land Conservation Program assistance.				
Target Population: Local governments, non-profits				
Delivery Mechanism: Administered by state employees, pass through funds to local governments and non-profits				
Fund Sources: Bond funds provide the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program as well as the Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$967,325	\$100,000	\$286,358	\$283,495
% Change State Funds		-89.66%	186.36%	-1%

Continuation Budget				
TOTAL STATE FUNDS		\$298,495	\$298,495	\$298,495
State General Funds		\$298,495	\$298,495	\$298,495
TOTAL PUBLIC FUNDS		\$298,495	\$298,495	\$298,495

78.1	Eliminate funds for the Georgia Rural Water Association contract. (H and S:Utilize other funds for the Georgia Rural Water Association)			
State General Funds		(\$298,495)	(\$298,495)	(\$298,495)
Sales and Services Not Itemized			\$298,495	\$298,495
Total Public Funds:		(\$298,495)	\$0	\$0

78.100 Payments to Georgia Environmental Finance Authority

Appropriation (HB 105)

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

TOTAL AGENCY FUNDS			\$298,495	\$298,495
Sales and Services			\$298,495	\$298,495
Sales and Services Not Itemized			\$298,495	\$298,495
TOTAL PUBLIC FUNDS		\$0	\$298,495	\$298,495
State Funds Percent Change from FY2009 (excl. statewide)		-100%	-100%	-100%
State Funds Percent Change from FY2013G Base (excl. statewide)		-100%	-100%	-100%

Payments to OneGeorgia Authority

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar amount of private investment leverage per grant/loan dollar				\$33
Total value of grants and loans awarded				\$20,969,638
Number of jobs created or retained				3,438

Summary of Activities: Economic vitality in rural Georgia is the singular goal of the OneGeorgia Authority – and we have the tools to help make it happen. From land acquisition, infrastructure development, airport enhancements and broadband creation to machinery purchases, business relocation assistance and entrepreneur support, OneGeorgia provides grants and loans for these economic development activities to qualified applicants.

Target Population: Local governments, local-government authorities, joint or multi-county development authorities, lending institutions and airport authorities

Delivery Mechanism: Administered by state employees, pass through funds to local governments and non-profits

Noteworthy: Utilizing one-third of Georgia’s share of the Tobacco Master Settlement Agreement to assist the state’s most economically challenged areas, the OneGeorgia Authority anticipates spending \$1.6 billion on investments in Georgia’s rural counties over the 25-year term of the settlement. OneGeorgia doesn't receive state funds every year.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$0	\$0	\$10,000,000	\$10,000,000
% Change State Funds			N/A	%

Continuation Budget			
TOTAL STATE FUNDS	\$44,806,042	\$44,806,042	\$44,806,042
State General Funds	\$44,806,042	\$44,806,042	\$44,806,042
TOTAL AGENCY FUNDS	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers	\$178,902	\$178,902	\$178,902
Authority/Local Government Payments to State Agencies	\$178,902	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$44,984,944	\$44,984,944	\$44,984,944

80.1 Reduce funds for rural economic development.

State General Funds	(\$35,590,140)	(\$35,590,140)	(\$37,590,140)
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80.100 Payments to OneGeorgia AuthorityAppropriation (HB 105)

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$9,215,902	\$9,215,902	\$7,215,902
State General Funds	\$9,215,902	\$9,215,902	\$7,215,902
TOTAL AGENCY FUNDS	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers	\$178,902	\$178,902	\$178,902
Authority/Local Government Payments to State Agencies	\$178,902	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$9,394,804	\$9,394,804	\$7,394,804

State Funds Percent Change from FY2013G Base (excl. statewide)	-79.43%	-79.43%	-83.9%
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Section 22: Economic Development, Department of Departmental Administration

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Program Overview

Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources and procurement. Also includes the marketing team which provides basic marketing and communications materials for the Department.

Delivery Mechanism: Administered by state employees

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,919,905	\$4,151,443	\$3,927,059	\$3,934,388
% Change State Funds		-15.62%	-5.4%	.19%

Continuation Budget			
TOTAL STATE FUNDS	\$4,084,460	\$4,084,460	\$4,084,460
State General Funds	\$4,084,460	\$4,084,460	\$4,084,460
TOTAL PUBLIC FUNDS	\$4,084,460	\$4,084,460	\$4,084,460

118.1 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$458)	(\$458)	(\$458)
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118.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$27,141)	\$0	\$0
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118.3 Reduce funds for personnel and eliminate two vacant positions.

State General Funds	(\$74,350)	(\$74,350)	(\$74,350)
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118.4 Reduce funds for operations.

State General Funds	(\$50,560)	(\$50,560)	(\$50,560)
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118.100 Departmental Administration		Appropriation (HB 105)		
<i>The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.</i>				
TOTAL STATE FUNDS		\$3,931,951	\$3,959,092	\$3,959,092
State General Funds		\$3,931,951	\$3,959,092	\$3,959,092
TOTAL PUBLIC FUNDS		\$3,931,951	\$3,959,092	\$3,959,092
State Funds Percent Change from FY2009 (excl. statewide)		-20.07%	-19.52%	-19.52%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.72%	-3.06%	-3.06%

Film, Video, and Music

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Value of tax credits certified by the Georgia Department of Economic Development	\$89,246,214	\$171,865,421	\$222,211,344	\$231,704,930
Number of work days created by film and television production for Georgians	78,617	331,895	622,560	585,428
Amount of new direct capital investment into the state (millions)	\$521	\$744	\$689	\$880
Number of new projects initiated	308	330	327	333
Summary of Activities: The Georgia Film, Music & Digital Entertainment division is a business development and marketing arm specifically charged with attracting motion picture, television, and music projects and businesses to the State. The team provides location and research assistance to entertainment projects, serves as a liaison between productions and local municipalities and citizens, oversees the State’s entertainment tax incentive programs, and actively works to develop the industry’s infrastructure growth.				
Target Population: Private film, video and music companies				
Delivery Mechanism: Administered by state employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,027,227	\$987,702	\$999,244	\$970,665
% Change State Funds		-3.85%	1.17%	-2.86%

Continuation Budget				
TOTAL STATE FUNDS		\$955,165	\$955,165	\$955,165
State General Funds		\$955,165	\$955,165	\$955,165
TOTAL PUBLIC FUNDS		\$955,165	\$955,165	\$955,165

119.1 Reduce funds to reflect an adjustment in telecommunications expenses.				
State General Funds		(\$36)	(\$36)	(\$36)
119.2 Reduce funds for marketing.				
State General Funds		(\$38,573)	(\$38,573)	(\$38,573)

119.100 Film, Video, and Music		Appropriation (HB 105)		
<i>The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.</i>				
TOTAL STATE FUNDS		\$916,556	\$916,556	\$916,556
State General Funds		\$916,556	\$916,556	\$916,556
TOTAL PUBLIC FUNDS		\$916,556	\$916,556	\$916,556
State Funds Percent Change from FY2009 (excl. statewide)		-10.77%	-10.77%	-10.77%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.04%	-4.04%	-4.04%

Global Commerce

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of active projects resulting in retention, relocation or expansion	23%	26%	33%	33%

HB 105 (FY 2013A)			Governor	House	SAC
Amount of new direct capital investment into the state (in billions)		\$3	\$4	\$4	\$4.59
Number of brokered international transactions		219	235	265	311
Number of active projects initiated		327	337	360	373
Number of companies assisted		725	832	852	1,111
Number of jobs created		17,467	19,627	22,022	24,713
Number of work orders				943	973
Summary of Activities: Combines the prior components of Business Recruitment and Expansion as well as International Relations and Trade. Provide information to potential business prospects on such topics as wages, labor availability, and taxes. Accompany industry officials on tours of communities for prospective industrial development and support local communities’ business development programs. Work in helping existing companies to expand to advance the creation of new jobs and investment. Provides export assistance to businesses seeking to expand globally, serves as the main contact point for the Atlanta Consular Corps, foreign consulates, trade offices and chambers of commerce. Conduct business missions to assist Georgia companies seeking to market themselves globally. Maintains Department staff in international offices which assist international companies looking to establish business or manufacturing operations in Georgia. International staff also assist Georgia companies needing in-country expertise to expand business presence internationally.					
Target Population: Private companies, foreign consulates					
Location: 10 International trade offices in Brazil, Canada, Chile, China, Germany, Japan, Korea, Mexico, Israel, United Kingdom					
Delivery Mechanism: Administered by state employees					

		Continuation Budget			
TOTAL STATE FUNDS		\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005
State General Funds		\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005
TOTAL PUBLIC FUNDS		\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005

120.1 Reduce funds for contracts.					
State General Funds		(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)

120.2 Reduce funds for marketing.					
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

120.100 Global Commerce		Appropriation (HB 105)		
<i>The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.</i>				
TOTAL STATE FUNDS		\$10,127,005	\$10,127,005	\$10,127,005
State General Funds		\$10,127,005	\$10,127,005	\$10,127,005
TOTAL PUBLIC FUNDS		\$10,127,005	\$10,127,005	\$10,127,005
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.6%	-1.6%	-1.6%

Innovation and Technology

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Amount of new direct capital investment in millions	\$200	\$359	\$69	\$1,391
Number of new projects initiated	14	24	19	30
Number of jobs created	1,015	1,881	1,346	4,063
Summary of Activities: Provides technical assistance by working with the Centers of Innovation (COI) which provide statewide strategic expertise by targeted industry. COIs include Aerospace, Agribusiness, Energy, Life Sciences, Logistics and Manufacturing and support businesses through direct assistance, concentrating on connections to technology, advanced research, commercialization, transportation infrastructure and funding. Administer funds for the Georgia Cancer Coalition as well as the Georgia Research Alliance which supports business development through the combination of aligning research universities, businesses and investment in strategic items such as the eminent scholar, centers of research excellence and commercialization operations at VentureLab.				
Target Population: Private companies				
Location: Centers of Innovation located in Atlanta, Augusta, Gainesville, Savannah, Tifton and Warner Robins				
Delivery Mechanism: Administered by state employees, pass through funds to public/private/non-profit partnerships				
Noteworthy: In FY 2012, the Georgia Cancer Coalition and Georgia Research Alliance funding was transferred from the Board of Regents to Department of Economic Development. There is no federal matching requirement for Cancer Treatment Research funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,515,825	\$1,345,274	\$1,451,751	\$13,554,222
% Change State Funds		-11.25%	7.91%	833.65%
Continuation Budget				
TOTAL STATE FUNDS	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266
State General Funds	\$7,509,822	\$7,509,822	\$7,509,822	\$7,509,822

HB 105 (FY 2013A)		Governor	House	SAC
Tobacco Settlement Funds		\$6,837,444	\$6,837,444	\$6,837,444
TOTAL PUBLIC FUNDS		\$14,347,266	\$14,347,266	\$14,347,266
121.1 <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$95)	(\$95)	(\$95)
121.2 <i>Reduce funds for the Georgia Research Alliance.</i>				
State General Funds		(\$180,849)	(\$200,000)	(\$200,000)
121.3 <i>Reduce funds for marketing.</i>				
State General Funds		(\$345,163)	\$0	(\$345,163)
121.4 <i>Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).</i>				
Tobacco Settlement Funds		(\$52,040)	(\$52,040)	(\$52,040)
121.5 <i>Reduce funds for the Tumor Tissue Bank.</i>				
Tobacco Settlement Funds		(\$124,595)	(\$124,595)	(\$124,595)
121.6 <i>Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.</i>				
Tobacco Settlement Funds		(\$411,352)	(\$411,352)	(\$411,352)

121.100 Innovation and Technology		Appropriation (HB 105)		
<i>The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.</i>				
TOTAL STATE FUNDS		\$13,233,172	\$13,559,184	\$13,214,021
State General Funds		\$6,983,715	\$7,309,727	\$6,964,564
Tobacco Settlement Funds		\$6,249,457	\$6,249,457	\$6,249,457
TOTAL PUBLIC FUNDS		\$13,233,172	\$13,559,184	\$13,214,021
State Funds Percent Change from FY2009 (excl. statewide)		773.01%	794.51%	771.74%
State Funds Percent Change from FY2013G Base (excl. statewide)		-7.76%	-5.49%	-7.9%

Small and Minority Business Development

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of companies served	1,503	1,147	936	848
Summary of Activities: Administers resources for entrepreneurs and small businesses that serve as direct services to small companies including export assistance, access to university applied research, and tax credit opportunities. Provides resources and mentoring opportunities for small businesses to understand the regulatory environment and provide supplier matching support.				
Target Population: Small private companies and entrepreneurs				
Delivery Mechanism: Administered by state employees				
Noteworthy: In FY 2012, the Mentor Protégé program that connects new businesses leaders with established businesses will no longer be supported by the Department and administration will be transitioned to another non-agency entity.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$833,044	\$849,443	\$880,392	\$904,367
Agency Funds	\$20,244	\$20,244	\$20,244	\$0
% Change State Funds		1.97%	3.64%	2.72%

Continuation Budget				
TOTAL STATE FUNDS		\$916,860	\$916,860	\$916,860
State General Funds		\$916,860	\$916,860	\$916,860
TOTAL PUBLIC FUNDS		\$916,860	\$916,860	\$916,860

122.1 <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$131)	(\$131)	(\$131)
122.2 <i>Reduce funds for operations.</i>				
State General Funds		(\$20,868)	(\$20,868)	(\$20,868)

122.100 Small and Minority Business Development	Appropriation (HB 105)
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HB 105 (FY 2013A)		Governor	House	SAC
<i>The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.</i>				
TOTAL STATE FUNDS		\$895,861	\$895,861	\$895,861
State General Funds		\$895,861	\$895,861	\$895,861
TOTAL PUBLIC FUNDS		\$895,861	\$895,861	\$895,861
State Funds Percent Change from FY2009 (excl. statewide)		7.56%	7.56%	7.56%
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.28%	-2.28%	-2.28%

Tourism

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of unique visitors to the Explore Georgia website	582,075	846,069	1,194,020	1,449,302
Number of visitors to the Visitor Information Centers	11,600,360	12,544,629	12,223,698	10,847,149
Summary of Activities: Funds visitor information centers throughout the state along major interstates. Markets Georgia tourism to travelers, group tour operators and travel media through trade shows, publications, online and broadcast marketing. Funds cooperative marketing grants for Georgia communities seeking to attract tourists. Provides regional representatives for the nine state travel regions to help increase tourism in the state as well as provide as hosts and regional experts to travel writers, tour groups, and local communities.				
Target Population: In-state and out-of-state travelers, travel writers and tourists				
Location: Eleven state-managed visitor information centers in Augusta, Columbus, Kingsland, Lavonia, Plains, West Point, Ringgold, Savannah, Sylvania, Tallapoosa and Valdosta.				
Delivery Mechanism: Administered by state employees				
Noteworthy: In FY 2012, Tourism teamed up with the Georgia Council of the Arts to offer Tourism Product Development (TPD) Grants for the state's 2012 fiscal year. The TPD Grant, worth up to \$20,000, is designed to financially support tourism development activities at the local level that sustain and create jobs within Georgia's hospitality industry. The grant program also supports the role of the arts in tourism by providing financial assistance to Georgia's Creative Economies with an emphasis on professional Georgia artists and the non-profit arts industry.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$10,382,393	\$10,684,793	\$9,589,286	\$9,434,970
Agency Funds	\$100,001	\$109,001	\$100,001	\$100,001
% Change State Funds		2.91%	-10.25%	-1.61%
Continuation Budget				
TOTAL STATE FUNDS		\$9,310,394	\$9,310,394	\$9,310,394
State General Funds		\$9,310,394	\$9,310,394	\$9,310,394
TOTAL PUBLIC FUNDS		\$9,310,394	\$9,310,394	\$9,310,394

123.1 Reduce funds to reflect an adjustment in telecommunications expenses.				
State General Funds		(\$1,445)	(\$1,445)	(\$1,445)
123.2 Reduce funds for personnel and eliminate two vacant positions.				
State General Funds		(\$58,107)	(\$58,107)	(\$58,107)
123.3 Reduce funds for contracts.				
State General Funds		(\$19,882)	(\$19,882)	(\$19,882)
123.4 Reduce funds for marketing.				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)
123.5 Increase funds for the Civil War Commission.				
State General Funds				\$20,000

123.100 Tourism		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.</i>				
TOTAL STATE FUNDS		\$9,130,960	\$9,130,960	\$9,150,960
State General Funds		\$9,130,960	\$9,130,960	\$9,150,960
TOTAL PUBLIC FUNDS		\$9,130,960	\$9,130,960	\$9,150,960
State Funds Percent Change from FY2009 (excl. statewide)		-12.04%	-12.04%	-11.85%
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.91%	-1.91%	-1.7%

Arts, Georgia Council for the

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	100%
Number of Georgia Council for the Arts grant awards	833	606	274	110
Summary of Activities: Administers grants awarded to non-profits arts and cultural organizations, promotes Georgia’s arts communities, and maintains and loans the State Art Collection and Capital Galleries.				
Target Population: Non-profit arts and cultural organizations				
Delivery Mechanism: Administered by state employees				
Noteworthy: In FY 2012, the Georgia Council for the Arts funding was transferred from the Office of the Governor to the Department of Economic Development. There is a federal matching requirement for National Endowment for the Arts funds where partnership agreement awards must be matched at least 1:1 with non-federal funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$580,200
Agency Funds				\$194,899
Federal Funds				\$1,336,016
Continuation Budget				
TOTAL STATE FUNDS		\$578,689	\$578,689	\$578,689
State General Funds		\$578,689	\$578,689	\$578,689
TOTAL FEDERAL FUNDS		\$659,400	\$659,400	\$659,400
Promotion of the Arts CFDA45.025		\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS		\$1,238,089	\$1,238,089	\$1,238,089

124.100 Arts, Georgia Council for the		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.</i>				
TOTAL STATE FUNDS		\$578,689	\$578,689	\$578,689
State General Funds		\$578,689	\$578,689	\$578,689
TOTAL FEDERAL FUNDS		\$659,400	\$659,400	\$659,400
Promotion of the Arts CFDA45.025		\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS		\$1,238,089	\$1,238,089	\$1,238,089
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Payments to Georgia Medical Center Authority

The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

Program Overview				
Summary of Activities: Issues bonds for life sciences research, development and manufacturing facilities, with the projects themselves securing repayment of the bonds. GMCA also administers the Augusta BioBusiness Center, a business accelerator facility to aid with post-incubator and start-up entrepreneurs in the Life Sciences.				
Target Population: Life-sciences private businesses				
Location: Augusta				
Delivery Mechanism: Administered by state employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$290,675	\$295,684	\$190,923	\$175,000
% Change State Funds		1.72%	-35.43%	-8.34%
Continuation Budget				
TOTAL STATE FUNDS		\$132,481	\$132,481	\$132,481
State General Funds		\$132,481	\$132,481	\$132,481
TOTAL PUBLIC FUNDS		\$132,481	\$132,481	\$132,481

125.1 Reduce funds for operations.			
State General Funds	(\$3,974)	(\$3,974)	(\$3,974)
125.2 Reduce funds for information technology.			
State General Funds	(\$6,410)	(\$6,410)	(\$6,410)

125.100 Payments to Georgia Medical Center Authority

Appropriation (HB 105)

HB 105 (FY 2013A)		Governor	House	SAC
<i>The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.</i>				
TOTAL STATE FUNDS		\$122,097	\$122,097	\$122,097
State General Funds		\$122,097	\$122,097	\$122,097
TOTAL PUBLIC FUNDS		\$122,097	\$122,097	\$122,097
State Funds Percent Change from FY2009 (excl. statewide)		-58%	-58%	-58%
State Funds Percent Change from FY2013G Base (excl. statewide)		-7.84%	-7.84%	-7.84%

Section 39: Public Service Commission

Commission Administration

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Program Overview				
Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources, planning, funds management, procurement, public, media and governmental affairs. Ensures access, security, retention and reliability of records and information, maintains and operates public and internal databases and schedules and records meeting.				
Target Population: External audiences, i.e. utility consumers, and internal audiences				
Delivery Mechanism: Administered by state employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,203,711	\$1,228,075	\$1,181,177	\$1,078,974
Agency Funds	\$48,185	\$23,912	\$27,750	\$89,119
Federal Funds	\$0	\$0	\$60,000	\$113,000
% Change State Funds		2.02%	-3.82%	-8.65%
Continuation Budget				
TOTAL STATE FUNDS		\$1,111,939	\$1,111,939	\$1,111,939
State General Funds		\$1,111,939	\$1,111,939	\$1,111,939
TOTAL FEDERAL FUNDS		\$83,500	\$83,500	\$83,500
Pipeline Safety CFDA20.700		\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS		\$1,195,439	\$1,195,439	\$1,195,439

264.1 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$480	\$480	\$480
264.2 Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds		(\$176)	(\$176)	(\$176)

264.100 Commission Administration		Appropriation (HB 105)		
<i>The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.</i>				
TOTAL STATE FUNDS		\$1,112,243	\$1,112,243	\$1,112,243
State General Funds		\$1,112,243	\$1,112,243	\$1,112,243
TOTAL FEDERAL FUNDS		\$83,500	\$83,500	\$83,500
Pipeline Safety CFDA20.700		\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS		\$1,195,743	\$1,195,743	\$1,195,743
State Funds Percent Change from FY2009 (excl. statewide)		-7.64%	-7.62%	-7.62%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.02%	%	%

Facility Protection

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of people trained on Georgia Utility Facility Protection Act requirements	2,905	3,469	2,600	2,339
Number of Georgia Utility Facility Protection Act inspections per investigator	865	1,040	657	650
Number of pipeline safety inspections	1,029	824	627	543
Summary of Activities: The purpose of this appropriation is to enforce state and federal regulations pertaining to natural gas facilities, buried utility facility infrastructure and to promote safety through training and inspections.				
Target Population: Utility companies, excavators and contractors				
Delivery Mechanism: Administered by state employees				

Noteworthy: Pipeline Safety federal funds are based on a reimbursement formula up to 80 per cent dependent upon meeting certain performance criteria.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$785,343	\$849,027	\$862,943	\$953,639
Federal Funds	\$689,000	\$910,085	\$1,305,660	\$1,426,829
% Change State Funds		8.11%	1.64%	10.51%

Continuation Budget

TOTAL STATE FUNDS		\$977,613	\$977,613	\$977,613
State General Funds		\$977,613	\$977,613	\$977,613
TOTAL FEDERAL FUNDS		\$1,188,246	\$1,188,246	\$1,188,246
Pipeline Safety CFDA20.700		\$1,188,246	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS		\$2,165,859	\$2,165,859	\$2,165,859

265.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$701	\$701	\$701
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265.2 Reduce funds for operations.

State General Funds		(\$55,123)	(\$55,123)	(\$55,123)
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265.100 Facility ProtectionAppropriation (HB 105)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS		\$923,191	\$923,191	\$923,191
State General Funds		\$923,191	\$923,191	\$923,191
TOTAL FEDERAL FUNDS		\$1,188,246	\$1,188,246	\$1,188,246
Pipeline Safety CFDA20.700		\$1,188,246	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS		\$2,111,437	\$2,111,437	\$2,111,437

State Funds Percent Change from FY2009 (excl. statewide)		17.46%	17.46%	17.46%
State Funds Percent Change from FY2013G Base (excl. statewide)		-5.64%	-5.64%	-5.64%

Utilities Regulation

The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,035	7,209	7,146	8,103
Average number of days to process a major rate case	180	180	180	180
Percentage of total calls abandoned	3%	5%	5%	7%
Average call wait time in seconds	21	28	36	29
Number of orders issued	2,700	2,460	2,400	1,413

Summary of Activities: Monitors earnings and service quality/safety by setting regulating rates and services of electric, natural gas, transportation and telecom. Makes enforcement rules and issues orders to utility servicers while conducting rate hearings and instituting judicial proceedings. Answers customer service complaints and provides conflict resolution. Implements and enforces and corrects market inefficiencies to prevent inappropriate market behavior. Also manages and audits several funds including Universal Service Fund and Telecommunications Relay Fund among others.

Target Population: Regulated industries, residential, industrial and commercial customers

Delivery Mechanism: Administered by state employees, elected officials and external consultants

Noteworthy: There is no matching requirement for federal funds. The ARRA funds are a Department of Energy grant to the PSC.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,937,017	\$6,673,008	\$5,833,005	\$5,931,377
Agency Funds	\$39,030	\$60,000	\$64,500	\$122,145
Federal Funds	\$0	\$109,214	\$277,247	\$290,778
% Change State Funds		-3.81%	-12.59%	1.69%

Continuation Budget

TOTAL STATE FUNDS		\$5,874,014	\$5,874,014	\$5,874,014
State General Funds		\$5,874,014	\$5,874,014	\$5,874,014
TOTAL FEDERAL FUNDS		\$269,975	\$269,975	\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122		\$241,475	\$241,475	\$241,475
Pipeline Safety CFDA20.700		\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS		\$6,143,989	\$6,143,989	\$6,143,989

266.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$2,508	\$2,508	\$2,508
266.2	Reduce funds for personnel.		
State General Funds	(\$238,907)	(\$238,907)	(\$195,929)
266.99	SAC: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers. House: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers. Governor: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.		
State General Funds	\$0	\$0	\$0

266.100 Utilities Regulation	Appropriation (HB 105)
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The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$5,637,615	\$5,637,615	\$5,680,593
State General Funds	\$5,637,615	\$5,637,615	\$5,680,593
TOTAL FEDERAL FUNDS	\$269,975	\$269,975	\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	\$241,475	\$241,475	\$241,475
Pipeline Safety CFDA20.700	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$5,907,590	\$5,907,590	\$5,950,568
State Funds Percent Change from FY2009 (excl. statewide)	-18.77%	-18.77%	-18.15%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.07%	-4.07%	-3.34%